

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	81.68	0.00	0.00	81.68	0.00	0.00	81.68	81.68
Personal Services	3,028,662	115,323	34,710	3,178,695	120,567	34,710	3,183,939	6,362,634
Operating Expenses	446,424	47,453	60,000	553,877	17,785	60,000	524,209	1,078,086
Equipment	28,802	0	0	28,802	0	0	28,802	57,604
Capital Outlay	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$3,503,888</b>	<b>\$162,776</b>	<b>\$94,710</b>	<b>\$3,761,374</b>	<b>\$138,352</b>	<b>\$94,710</b>	<b>\$3,736,950</b>	<b>\$7,498,324</b>
General Fund	3,194,426	148,275	94,710	3,437,411	123,851	94,710	3,412,987	6,850,398
State/Other Special	228,068	6,997	0	235,065	6,997	0	235,065	470,130
Federal Special	81,394	7,504	0	88,898	7,504	0	88,898	177,796
<b>Total Funds</b>	<b>\$3,503,888</b>	<b>\$162,776</b>	<b>\$94,710</b>	<b>\$3,761,374</b>	<b>\$138,352</b>	<b>\$94,710</b>	<b>\$3,736,950</b>	<b>\$7,498,324</b>

### Agency Description

The Montana School for the Deaf and the Blind is mandated under the authority of MCA 20-8-101 through 20-8-121, and the policy and governance of the State Board of Public Education, to provide resident and outreach educational services to deaf and hard of hearing, and blind and low vision children whose impairment is such as to preclude their making average progress in regular public schools. Their goal, like most other schools, is to allow their students to attain the attitude, understanding, skill, ability, and knowledge to become contributing members of society.

### Agency Discussion

The Montana School for the Deaf and Blind is not requesting any changes to present law beyond adjustments for statewide present law increases (including personal services, fixed costs, inflation, and vacancy savings). The sum of their new proposals include replacement computer equipment and interpreter pay adjustments.

Biennium Budget Comparison								
Budget Item	Present Law Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	Present Law Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Biennium Fiscal 00-01	Total Exec. Budget Fiscal 02-03
FTE	81.68	0.00	81.68	81.68	0.00	81.68	0.00	81.68
Personal Services	3,143,985	34,710	3,178,695	3,149,229	34,710	3,183,939	6,188,951	6,362,634
Operating Expenses	493,877	60,000	553,877	464,209	60,000	524,209	889,752	1,078,086
Equipment	28,802	0	28,802	28,802	0	28,802	74,780	57,604
Capital Outlay	0	0	0	0	0	0	12,879	0
<b>Total Costs</b>	<b>\$3,666,664</b>	<b>\$94,710</b>	<b>\$3,761,374</b>	<b>\$3,642,240</b>	<b>\$94,710</b>	<b>\$3,736,950</b>	<b>\$7,166,362</b>	<b>\$7,498,324</b>
General Fund	3,342,701	94,710	3,437,411	3,318,277	94,710	3,412,987	6,547,437	6,850,398
State/Other Special	235,065	0	235,065	235,065	0	235,065	456,137	470,130
Federal Special	88,898	0	88,898	88,898	0	88,898	162,788	177,796
<b>Total Funds</b>	<b>\$3,666,664</b>	<b>\$94,710</b>	<b>\$3,761,374</b>	<b>\$3,642,240</b>	<b>\$94,710</b>	<b>\$3,736,950</b>	<b>\$7,166,362</b>	<b>\$7,498,324</b>

### New Proposals

The table below summarizes all new proposals requested by the executive. Descriptions and LFD discussion of each new proposal are included in the individual program narratives.

New Proposals										
-----Fiscal 2002-----						-----Fiscal 2003-----				
<i>Program</i>	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Salary Increase For Interpreters										
04	0.00	34,710	0	0	34,710	0.00	34,710	0	0	34,710
DP 2 - Computers - Fund 4-year Replacement										
04	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>\$94,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,710</b>	<b>0.00</b>	<b>\$94,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,710</b>

Program Proposed Budget								
<i>Budget Item</i>	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	221,983	5,447	0	227,430	6,270	0	228,253	455,683
Operating Expenses	65,981	39,682	0	105,663	9,064	0	75,045	180,708
<b>Total Costs</b>	<b>\$287,964</b>	<b>\$45,129</b>	<b>\$0</b>	<b>\$333,093</b>	<b>\$15,334</b>	<b>\$0</b>	<b>\$303,298</b>	<b>\$636,391</b>
General Fund	287,964	45,129	0	333,093	15,334	0	303,298	636,391
<b>Total Funds</b>	<b>\$287,964</b>	<b>\$45,129</b>	<b>\$0</b>	<b>\$333,093</b>	<b>\$15,334</b>	<b>\$0</b>	<b>\$303,298</b>	<b>\$636,391</b>

### Program Description

The Administration Program staff provides purchasing, accounting, personnel functions, and management of business affairs for the school.

### Funding

This program is funded entirely from the general fund.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				11,934					12,782
Vacancy Savings				(6,487)					(6,512)
Inflation/Deflation				(402)					(402)
Fixed Costs				40,084					9,466
<b>Total Statewide Present Law Adjustments</b>				<b>\$45,129</b>					<b>\$15,334</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$45,129</b>					<b>\$15,334</b>

### Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

Program Proposed Budget								
<i>Budget Item</i>	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	111,819	1,919	0	113,738	2,811	0	114,630	228,368
Operating Expenses	194,900	7,035	0	201,935	7,569	0	202,469	404,404
Equipment	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$306,719</b>	<b>\$8,954</b>	<b>\$0</b>	<b>\$315,673</b>	<b>\$10,380</b>	<b>\$0</b>	<b>\$317,099</b>	<b>\$632,772</b>
General Fund	306,719	8,954	0	315,673	10,380	0	317,099	632,772
<b>Total Funds</b>	<b>\$306,719</b>	<b>\$8,954</b>	<b>\$0</b>	<b>\$315,673</b>	<b>\$10,380</b>	<b>\$0</b>	<b>\$317,099</b>	<b>\$632,772</b>

### Program Description

The General Services Program staff provides general upkeep and maintenance of the school's eight buildings and 18.5 acre campus.

### Funding

This program is funded entirely from the general fund.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				4,999					5,918
Vacancy Savings				(3,080)					(3,107)
Inflation/Deflation				9,541					7,491
Fixed Costs				(2,506)					78
<b>Total Statewide Present Law Adjustments</b>				<b>\$8,954</b>					<b>\$10,380</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$8,954</b>					<b>\$10,380</b>

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Program Proposed Budget								
<i>Budget Item</i>	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	29.74	0.00	0.00	29.74	0.00	0.00	29.74	29.74
Personal Services	785,044	18,176	0	803,220	21,248	0	806,292	1,609,512
Operating Expenses	104,068	748	0	104,816	1,164	0	105,232	210,048
Equipment	28,802	0	0	28,802	0	0	28,802	57,604
Capital Outlay	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$917,914</b>	<b>\$18,924</b>	<b>\$0</b>	<b>\$936,838</b>	<b>\$22,412</b>	<b>\$0</b>	<b>\$940,326</b>	<b>\$1,877,164</b>
General Fund	893,270	18,568	0	911,838	22,056	0	915,326	1,827,164
Federal Special	24,644	356	0	25,000	356	0	25,000	50,000
<b>Total Funds</b>	<b>\$917,914</b>	<b>\$18,924</b>	<b>\$0</b>	<b>\$936,838</b>	<b>\$22,412</b>	<b>\$0</b>	<b>\$940,326</b>	<b>\$1,877,164</b>

### Program Description

The Student Services Program provides residential care for children living at the school.

### Funding

This program is funded from the general fund with minor revenue from the federal school lunch program.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				36,269					39,436
Vacancy Savings				(20,816)					(20,911)
Inflation/Deflation				748					1,164
<b>Total Statewide Present Law Adjustments</b>				<b>\$16,201</b>					<b>\$19,689</b>
DP 5 - Overtime for Student Travel									
0.00	2,723	0	0	2,723	0.00	2,723	0	0	2,723
<b>Total Other Present Law Adjustments</b>									
<b>0.00</b>	<b>\$2,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,723</b>	<b>0.00</b>	<b>\$2,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,723</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$18,924</b>					<b>\$22,412</b>

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DP 5 - Overtime for Student Travel - This request would fund overtime for student travel days as all overtime is deleted from the base budget. Student's travel up to eight times a year for holidays and the staff is required to accommodate the student's travel schedules.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	42.94	0.00	0.00	42.94	0.00	0.00	42.94	42.94
Personal Services	1,909,816	89,781	34,710	2,034,307	90,238	34,710	2,034,764	4,069,071
Operating Expenses	81,475	(12)	60,000	141,463	(12)	60,000	141,463	282,926
<b>Total Costs</b>	<b>\$1,991,291</b>	<b>\$89,769</b>	<b>\$94,710</b>	<b>\$2,175,770</b>	<b>\$90,226</b>	<b>\$94,710</b>	<b>\$2,176,227</b>	<b>\$4,351,997</b>
General Fund	1,706,473	75,624	94,710	1,876,807	76,081	94,710	1,877,264	3,754,071
State/Other Special	228,068	6,997	0	235,065	6,997	0	235,065	470,130
Federal Special	56,750	7,148	0	63,898	7,148	0	63,898	127,796
<b>Total Funds</b>	<b>\$1,991,291</b>	<b>\$89,769</b>	<b>\$94,710</b>	<b>\$2,175,770</b>	<b>\$90,226</b>	<b>\$94,710</b>	<b>\$2,176,227</b>	<b>\$4,351,997</b>

### Program Description

The Education Program provides an education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program serves visually and hearing impaired children who remain in their local school districts by providing deaf/blind educational support services to the students' local schools. The program also offers "mainstream" programs for on-campus students in a joint effort with the Great Falls public school system.

### Funding

This program is funded 97 percent with the general fund. Other funding includes state special revenue from school trust lands, rental income, and reimbursements from school districts for large print and Braille materials; federal handicapped children grants, and Medicaid reimbursements.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				133,034					133,505
Vacancy Savings				(54,914)					(54,928)
Inflation/Deflation				(12)					(12)
Fixed Costs				0					0
<b>Total Statewide Present Law Adjustments</b>				<b>\$78,108</b>					<b>\$78,565</b>
DP 4 - Extracurricular Compensation and Overtime									
0.00	11,661	0	0	11,661	0.00	11,661	0	0	11,661
<b>Total Other Present Law Adjustments</b>									
<b>0.00</b>	<b>\$11,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,661</b>	<b>0.00</b>	<b>\$11,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,661</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$89,769</b>					<b>\$90,226</b>

### Executive Present Law Adjustments

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DP 4 - Extracurricular Compensation and Overtime - This funding would provide extra curricular compensation and overtime for additional teacher and interpreter duties involving educational activities, such as coaching, sponsoring field trips, or coordinating yearbook activities.

New Proposals -----Fiscal 2002-----						-----Fiscal 2003-----				
Program	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 1 - Salary Increase For Interpreters										
04	0.00	34,710	0	0	34,710	0.00	34,710	0	0	34,710
DP 2 - Computers - Fund 4-year Replacement										
04	0.00	60,000	0	0	60,000	0.00	60,000	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>\$94,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,710</b>	<b>0.00</b>	<b>\$94,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,710</b>

**New Proposals**

DP 1 - Salary Increase For Interpreters - Pay raises for interpreters were approved by the Board of Education based on School for the Deaf & Blind difficulty in retaining teachers and interpreters, remaining competitive with the local Great Falls School District, and keeping positions filled. These pay raises averaged 8 percent per year. The annual pay rate for interpreters is \$13,134. Research indicates schools in surrounding states pay higher wages. The school has experienced a 41 percent changeover in interpreters during the last two years even after providing an 8 percent pay raise as a pay exception.

**LFD  
COMMENT**

Higher compensation rates in the Great Falls School District and in surrounding states were independently confirmed. The School for the Deaf & Blind has also had to fund interpretive requirements through contracted services, which has been less cost effective.

DP 2 - Computers - Fund 4-year Replacement - This funding would replace approximately 30 of the school's 105 computers per year (60 in the biennium). The school has 105 computers at an average age of seven years old. This funding would address the most critical needs, as the school cannot currently run state mandated software, and consistently experiences interface, memory capacity, and operational problems.

**LFD  
COMMENT**

Proposed computer replacements meet the Information Services Division four-year replacement cycle criteria and are within the \$2,000 each recommended cost.